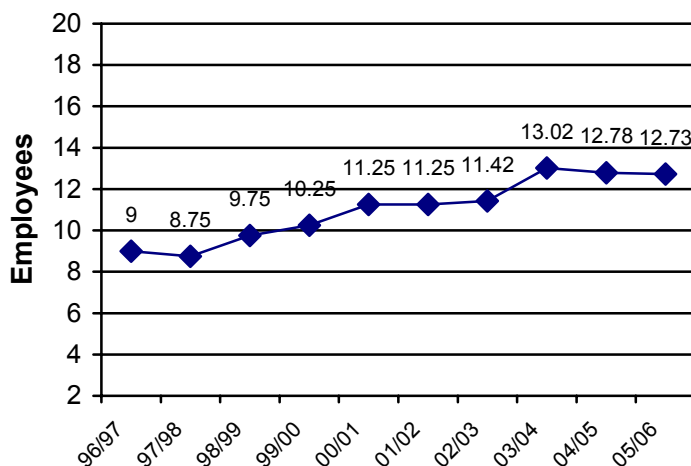


MISSION STATEMENT

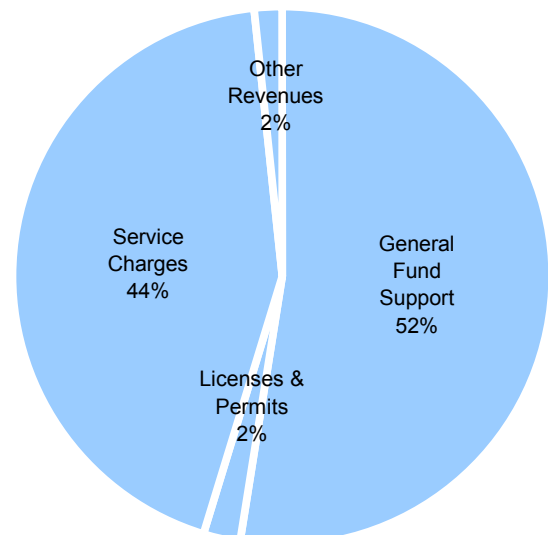
Provide public facilities and services that ensure the health and safety and enhance the quality of life for the community public.

		2003-04	2004-05	2005-06	2005-06	2005-06
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>	
Revenues	\$ 1,184,360	\$ 1,375,385	\$ 1,250,597	\$ 1,250,597	\$ 1,250,597	
Salary and Benefits	0	0	0	0	0	
Services and Supplies	2,223,530	2,465,243	2,630,803	2,622,223	2,622,223	
Other Charges	0	86,440	0	0	0	
**Gross Expenditures	\$ 2,223,530	\$ 2,551,683	\$ 2,630,803	\$ 2,622,223	\$ 2,622,223	
General Fund Support (G.F.S.)	<u>\$ 1,039,170</u>	<u>\$ 1,176,298</u>	<u>\$ 1,380,206</u>	<u>\$ 1,371,626</u>	<u>\$ 1,371,626</u>	

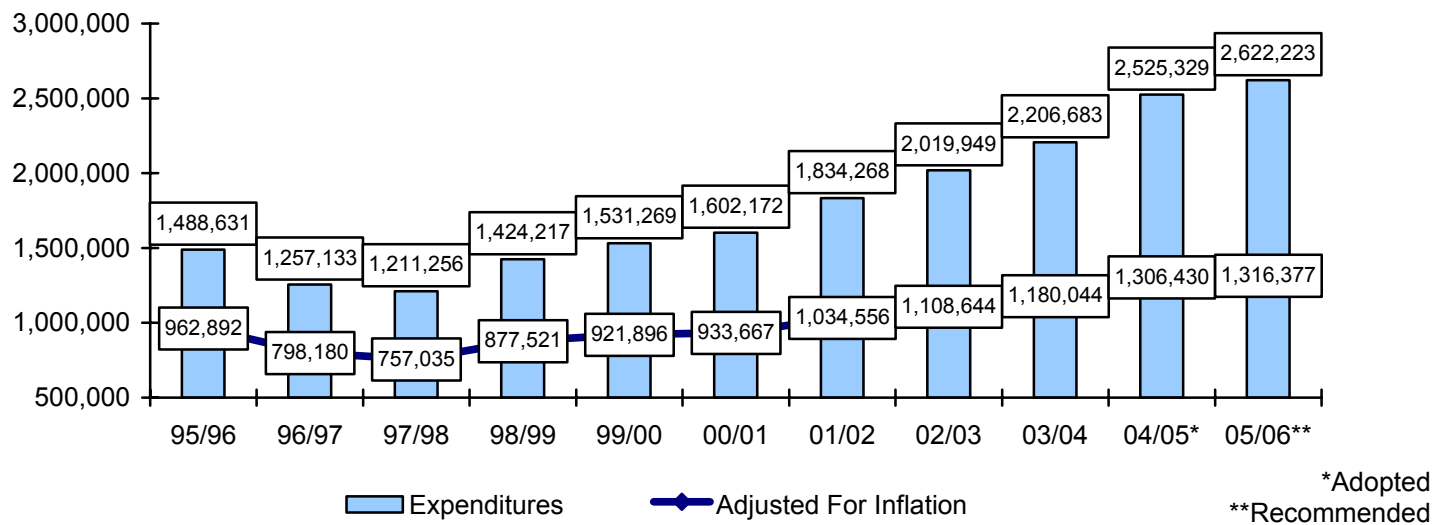
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Development Services

To provide engineering and surveying review of land development as mandated by State law and County ordinance and as required for the orderly implementation of land development within the county.

Total Expenditures: \$1,576,009 Total Staffing (FTE): 10.21

Operations Center - Water and Sewer

To provide water and sewer service to various county departments and other governmental agencies in and around the Kansas Avenue area.

Total Expenditures: \$710,412 Total Staffing (FTE): 0.47

Services to Special Districts

To provide fiscal, legal and engineering support to districts in the formation process; to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; to acquire supplemental road-purpose equipment which is not fundable through Internal Service Fund financing methods; to provide administration of the County's cooperative road improvement program; to provide cable TV regulation and access activities; and to provide franchise administration.

Total Expenditures: \$335,802 Total Staffing (FTE): 2.05

DEPARTMENT COMMENTS

The Public Works Special Services Unit (Fund Center 201) is managed by the Public Works Department. This unit consolidates three of the Department's General Fund supported service programs. The service programs of the Fund Center are treated as separate divisions: County Operations Center; Development Services; and Services to Special Districts.

County Operations Center

The County Operations Center Water and wastewater systems are interconnected with the California Mens Colony (CMC), Camp San Luis, Cuesta College, the County Office of Education, El Chorro Regional Park and Dairy Creek Golf Course. Several legal agreements cover our relationships with the other agencies. State Water provides the County's supply and is also used in exchange for wastewater services, water storage, and emergency water from CMC.

The Operations Center continues to meet all local State and Federal requirements for safe drinking water. Although the water system does not now meet fire flow requirements, master planning in the near future will outline projects needed to bring the system into compliance with fire flow requirements.

Design of a major sewer collection system replacement project is nearly complete and will require additional funding to complete construction. This project will significantly reduce the amount of rainwater infiltration into the collection system thereby reducing total flows to the CMC wastewater treatment facility and the billings associated with these flows.

Reduction in existing resources will not be necessary to operate at the current year Board approved level of County financing, however, any significant increases in State Water or CMC wastewater billings may require mid-year budget augmentations.

Development Services

The Development Services program continues to work closely with the Department of Planning and Building and the Planning Commission in the review and approval of land use development projects. In addition to engineering and surveying services on development projects, the program also provides preservation of land monuments that establish historical land division lines upon which later surveys are based. Fees have been approved so that all inflationary cost increases are covered, and no increase in General Fund Support is needed. A reduction in existing resources will not be necessary to operate at the existing Board approved level of County financing.

Services to Special Districts

The Department assisted with the recent formation of an underground utility district in Cambria and project design is underway. Several residential roads have been paved under the Cooperative road program – paid for by the property owners. The Department also assisted with the funding of elections in several special districts. These included the formation elections of the Groundsquirrel Hollow (passed) and Cayucos (failed) Community Services Districts, as well as a special tax election in County Service Area 9I (passed). The Department recently completed the Charter Cable TV franchise renewal and is in the process of completing the Southern California Gas and San Simeon Cable TV franchise renewals as well as the transfer of the Tosco franchise to Conoco. If required to operate at the current year Board approved level of County financing, the amount of engineering support services available to assessment and special districts will be reduced proportionate to the inflationary increases.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Public Works Special Services budget functions under the umbrella of the Public Works Department's Internal Service Fund. All staffing and equipment necessary to perform the programs under Public Works Special Services are provided by the Internal Services Fund and charged back as services are performed.

The recommended budget includes a slight increase in General Fund Support (approximately \$8,800) compared to the FY 2004-05 Adopted Budget, and provides adequate funding to cover inflationary increases and maintain existing resources. Expenses will increase by 3% (or almost \$96,900) primarily due to prevailing wage increases in the Development Services division. These expenditures will be fully offset by revenue earned through fees.

Recommended revenues are expected to increase by 7% (or almost \$88,000). This increase is largely due to an increase in Development Services revenue, expected to increase by more than \$99,500 (or 9%). Operations Center revenue will also increase by almost \$4,900 due to increased State Water billings to the Parks division of General Services and the County Office of Education.

On a separate but related note, your Board will consider approval of a project to replace a sewer line at the Operations Center in May 2005. If approved, construction will likely be completed completion in the Fall. This project is expected to significantly reduce the amount of rainwater infiltration into the collection system and thus reduce the possibility of increased State Water or CMC wastewater billings.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Maintain the water distribution and wastewater collections systems at the County Operations Center to provide safe drinking water, maintain adequate reserves for fire fighting and irrigation, protect public and environmental health, and ensure regulatory compliance.

Communitywide Result Link: A healthy community. A safe community.

1. Performance Measure: Percentage of days per year that the water system is able to meet mandated water quality standards

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
100%	100%	100%	100%	100%	100%	100%

What: This measures the percentage of time during the year that the water distribution system is able to meet State and Federal water quality standards.

Why: To assure that the water system provides safe drinking water.

How are we doing? All Federal, State and Local water quality standards are presently being met.

2. Performance Measure: Number of wastewater collection system and water system failures per year.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
4	0	2	2	1	0	0

What: A count of all incidents of blockages, spills & unscheduled interruption in wastewater service and water system failures.

Why: The number of failures per year can be a reflection of the system integrity. Monitoring the location and frequency of failures will help to identify areas where additional resources may need to be focused in order to assure continued system integrity and to protect the environment.

How are we doing? The water system is operating satisfactorily and on-going maintenance and jetting of the sewer collection system has resulted in no failures over the past year. There is an on-going project to replace a large portion of the sewer collection system at the Operations Center. Project design has been completed and the project was advertised for construction bids. Construction bids came in higher than expected and the project is now under review and possible revision prior to re-bidding for construction.

Department Goal: Review and approve applications, maps and plans for new development projects in a timely manner to ensure compliance with regulatory requirements, enhance customer service, and protect the public's safety.

Communitywide Result Link: A safe community, A well-governed community.

3. Performance Measure: Annual number of Improvement Plan reviews per FTE.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	38	45	45	55

What: Total number of Improvement Plan reviews by Plan Check Unit divided by the number of Full Time Equivalent (FTE) employees.

Why: Measures the efficiency of the Plan Check Unit in reviewing Improvement Plans.

How are we doing? We reached our target this year and hope to continue to improve our efficiency in the future.

4. Performance Measure: Number of weeks to review improvement plans (i.e. construction plans for public improvements associated with development).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
5 weeks	5.5 weeks 1 st submittals	8.2 weeks 1 st submittals	6.7 weeks 1 st submittals	6.5 weeks 1 st submittals	3.9 weeks 1 st submittals	4.0 weeks 1 st submittals
	4.5 weeks Resubmittals	4.0 weeks Resubmittals	4.6 weeks Resubmittals	3.0 weeks Resubmittals	3.6 weeks Resubmittals	3.0 weeks Resubmittals

What: Average time from receipt of project's public improvement plans from engineers, until response.

Why: State law requires that improvement plans be acted upon within sixty working days (approximately 12 weeks) of submittal. This measures accomplishment of our goal of timely service.

How are we doing? We exceeded the target for timely processing of 1st submittals. The measure for resubmittals continues to show improvement, and we should be able to meet the projected targets in the coming year.

5. Performance Measure: Annual number of Survey Map reviews per FTE.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	405	460	410	450
What: Total number of Survey Map reviews by Surveying Unit divided by the number of Full Time Equivalent (FTE) employees. Why: Measures the efficiency of the Surveying Unit in reviewing Survey Maps. How are we doing? With two years' data available since the adoption of this measure, it appears that our productivity in this program is consistent. Targets for this measure may need to be adjusted to reflect attainable goals.						
6. Performance Measure: Number of weeks to review survey maps (i.e. any land surveying map that falls under the professional land surveyor act such as records of survey, subdivision maps and corner records).						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
2.0 weeks	3.9 weeks	4.5 weeks	2.5 weeks	2.0 weeks	1.6 weeks	2.0 weeks
What: Average time from receipt of maps from engineers and surveyors, until response. Why: State law requires that survey maps be acted upon within twenty working days (approximately 4 weeks) of submittal. This measures accomplishment of our goal of timely service. How are we doing? We exceeded the target for timely processing of survey maps. We should be able to continue to meet the target in the coming year.						
7. Performance Measure: Percentage of local Engineering and Design firms that rate the services provided by Public Works as satisfactory or better.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	N/A	N/A	75%	100%	80%
What: Measures customer satisfaction with Development Services. Why: Information derived from this survey will be used to improve services to customers. How are we doing? A survey of the engineers and surveyors in the community was conducted in February, 2005, regarding all areas of Development Services' work. Respondents were asked to rate us on a 1-to-5 scale (5 being excellent) with the following results: <ul style="list-style-type: none"> • Overall rating = average 4.3 • Surveying services = average 5.0 • Plancheck services = average 4.0 • Inspection services = average 3.5 • Building permit services = average 4.5 						